

Department of Parks & Recreation

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Management Srv	15,078,700	12,626,900	14,848,700	15,052,200	14,957,300	14,957,300
Park Operations	12,279,200	10,244,300	12,771,100	13,559,800	13,252,500	13,252,500
Capital Dev	10,452,000	5,315,700	9,203,100	7,226,000	5,521,000	5,521,000
Total:	37,809,900	28,186,900	36,822,900	35,838,000	33,730,800	33,730,800
BY FUND SOURCE						
General	9,633,000	9,172,800	7,054,200	8,923,400	6,819,300	6,819,300
Dedicated	24,574,900	16,206,700	25,815,500	22,440,700	22,438,700	22,438,700
Federal	3,602,000	2,807,400	3,953,200	4,473,900	4,472,800	4,472,800
Total:	37,809,900	28,186,900	36,822,900	35,838,000	33,730,800	33,730,800
Percent Change:		(25.5%)	30.6%	(2.7%)	(8.4%)	(8.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,097,500	8,880,900	10,404,500	10,652,500	10,733,300	10,733,300
Operating Expenditures	4,757,300	4,084,400	4,724,400	5,077,900	4,804,900	4,804,900
Capital Outlay	10,623,000	5,489,900	10,961,900	9,224,900	7,309,900	7,309,900
Trustee/Benefit	12,332,100	9,731,700	10,732,100	10,882,700	10,882,700	10,882,700
Total:	37,809,900	28,186,900	36,822,900	35,838,000	33,730,800	33,730,800
Full-Time Positions (FTP)	158.25	158.25	158.25	158.25	158.25	158.25

The IDPR Board authorized increases in park user fees, which the Legislature approved through the administrative rule process. The motor vehicle entrance fee went from \$3.00 to \$4.00, new premium nordic ski passes were authorized for Harriman and Ponderosa, and the sales tax will now be added to the cost of the fee, where before the sales tax was included. Total revenues generated by the fee adjustments are estimated to be about \$350,000.

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 158.25 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	158.25	6,642,500	20,232,700	3,599,600	30,474,800
Reappropriations	0.00	411,700	5,582,800	353,600	6,348,100
FY 2004 Total Appropriation	158.25	7,054,200	25,815,500	3,953,200	36,822,900
FTP or Fund Adjustment	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	(411,700)	(9,430,300)	(1,158,600)	(11,000,600)
FY 2005 Base	158.25	6,642,500	16,385,200	2,794,600	25,822,300
Personnel Cost Rollups	0.00	132,100	44,300	11,500	187,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	2,222,500	202,500	2,425,000
Nonstandard Adjustments	0.00	(55,700)	36,500	200,000	180,800
Change in Employee Compensation	0.00	100,400	50,200	9,200	159,800
FY 2005 Program Maintenance	158.25	6,819,300	18,738,700	3,217,800	28,775,800
Enhancements	0.00	0	3,700,000	1,255,000	4,955,000
FY 2005 Total	158.25	6,819,300	22,438,700	4,472,800	33,730,800
Chg from FY 2004 Orig Approp.	0.00	176,800	2,206,000	873,200	3,256,000
% Chg from FY 2004 Orig Approp.	0.0%	2.7%	10.9%	24.3%	10.7%

I. Department of Parks & Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB

Bill Number & Chapter: H718 (Ch.32), H805 (Ch.282)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,003,800	1,993,700	1,774,900	1,907,700	1,818,200	1,818,200
Dedicated	11,498,600	9,117,100	11,496,500	11,366,500	11,360,300	11,360,300
Federal	1,576,300	1,516,100	1,577,300	1,778,000	1,778,800	1,778,800
Total:	15,078,700	12,626,900	14,848,700	15,052,200	14,957,300	14,957,300
Percent Change:		(16.3%)	17.6%	1.4%	0.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,560,800	2,298,200	2,785,600	2,886,100	2,911,600	2,911,600
Operating Expenditures	1,551,800	1,421,300	1,275,000	1,258,800	1,180,400	1,180,400
Capital Outlay	34,000	175,700	56,000	89,600	47,600	47,600
Trustee/Benefit	10,932,100	8,731,700	10,732,100	10,817,700	10,817,700	10,817,700
Total:	15,078,700	12,626,900	14,848,700	15,052,200	14,957,300	14,957,300
Full-Time Positions (FTP)	46.00	46.00	48.00	48.00	49.00	49.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	48.00	1,774,900	11,496,500	1,577,300	14,848,700	
Removal of One-Time Expenditures	0.00	0	(81,000)	0	(81,000)	
Base Adjustments	1.00	29,600	(174,800)	0	(145,200)	
FY 2005 Base	49.00	1,804,500	11,240,700	1,577,300	14,622,500	
Personnel Cost Rollups	0.00	32,300	24,100	0	56,400	
Replacement Items	0.00	0	57,600	0	57,600	
Nonstandard Adjustments	0.00	(46,100)	(8,500)	200,000	145,400	
Change in Employee Compensation	0.00	27,500	21,400	1,500	50,400	
FY 2005 Maintenance (MCO)	49.00	1,818,200	11,335,300	1,778,800	14,932,300	
3. Technology Support Contract	0.00	0	25,000	0	25,000	
FY 2005 Total Appropriation	49.00	1,818,200	11,360,300	1,778,800	14,957,300	
Change From FY 2004 Original Approp.	1.00	43,300	(136,200)	201,500	108,600	
% Change From FY 2004 Original Approp.	2.1%	2.4%	(1.2%)	12.8%	0.7%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

This program received one enhancement to contract out for regional support and maintenance of the existing IT network infrastructure.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.91	1,571,200	237,000	0	0	0	1,808,200
OT G 0001-00 General	0.00	0	10,000	0	0	0	10,000
D 0125-00 Indirect Cost Rec	3.01	211,500	36,700	0	0	0	248,200
D 0243-00 Parks and Recreation	10.92	662,700	687,000	0	60,000	0	1,409,700
OT D 0243-00 Parks and Recreation	0.00	0	10,000	4,000	0	0	14,000
D 0247-00 Recreational Fuels	5.53	293,200	43,600	0	2,118,700	0	2,455,500
OT D 0247-00 Recreational Fuels	0.00	0	0	42,000	0	0	42,000
D 0250-00 P&R Registration	1.63	88,800	133,300	0	6,846,600	0	7,068,700
OT D 0250-00 P&R Registration	0.00	0	0	1,600	0	0	1,600
D 0349-00 Miscellaneous Rev	0.00	3,000	17,600	0	0	0	20,600
D 0494-00 Petroleum Price Viol	0.00	0	0	0	100,000	0	100,000
F 0348-00 Federal Grant	1.00	81,200	5,200	0	1,692,400	0	1,778,800
Totals:	49.00	2,911,600	1,180,400	47,600	10,817,700	0	14,957,300

II. Department of Parks & Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

Bill Number & Chapter: H718 (Ch.32), H805 (Ch.282)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	4,917,100	4,818,700	4,867,600	5,310,700	5,001,100	5,001,100
Dedicated	6,154,700	4,599,000	6,636,200	6,935,700	6,939,900	6,939,900
Federal	1,207,400	826,600	1,267,300	1,313,400	1,311,500	1,311,500
Total:	12,279,200	10,244,300	12,771,100	13,559,800	13,252,500	13,252,500
Percent Change:		(16.6%)	24.7%	6.2%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,536,700	6,582,700	7,618,900	7,766,400	7,821,700	7,821,700
Operating Expenditures	3,205,500	2,431,100	3,449,400	3,819,100	3,624,500	3,624,500
Capital Outlay	1,537,000	1,230,500	1,702,800	1,909,300	1,741,300	1,741,300
Trustee/Benefit	0	0	0	65,000	65,000	65,000
Total:	12,279,200	10,244,300	12,771,100	13,559,800	13,252,500	13,252,500
Full-Time Positions (FTP)	112.25	112.25	110.25	110.25	109.25	109.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	110.25	4,867,600	6,636,200	1,267,300	12,771,100
Removal of One-Time Expenditures	0.00	0	(1,666,500)	(50,000)	(1,716,500)
Base Adjustments	(1.00)	(29,600)	174,800	0	145,200
FY 2005 Base	109.25	4,838,000	5,144,500	1,217,300	11,199,800
Personnel Cost Rollups	0.00	99,800	20,200	11,500	131,500
Replacement Items	0.00	0	1,381,400	25,000	1,406,400
Nonstandard Adjustments	0.00	(9,600)	45,000	0	35,400
Change in Employee Compensation	0.00	72,900	28,800	7,700	109,400
FY 2005 Maintenance (MCO)	109.25	5,001,100	6,619,900	1,261,500	12,882,500
1. Park Facility / Equipment Improvements	0.00	0	137,900	50,000	187,900
2. Improved and Expanded Park Services	0.00	0	182,100	0	182,100
FY 2005 Total Appropriation	109.25	5,001,100	6,939,900	1,311,500	13,252,500
Change From FY 2004 Original Approp.	(1.00)	133,500	303,700	44,200	481,400
% Change From FY 2004 Original Approp.	(0.9%)	2.7%	4.6%	3.5%	3.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

This program received two enhancements to fund park facility and equipment upgrades including irrigation systems, sewer hook-ups, picnic tables, first aid items, a front end loader, and other miscellaneous equipment (\$187,900) and funding for support of camper cabins and RV services (\$182,100).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	81.72	4,273,300	727,800	0	0	0	5,001,100
D 0125-00 Indirect Cost Rec	1.00	36,500	2,400	0	0	0	38,900
D 0243-00 Parks and Recreation	7.96	1,437,700	1,228,000	150,000	0	0	2,815,700
OT D 0243-00 Parks and Recreation	0.00	0	0	166,000	0	0	166,000
D 0247-00 Recreational Fuels	2.55	244,100	105,100	0	0	0	349,200
OT D 0247-00 Recreational Fuels	0.00	0	0	1,191,200	0	0	1,191,200
D 0250-00 P&R Registration	3.70	312,900	290,200	0	65,000	0	668,100
OT D 0250-00 P&R Registration	0.00	0	0	78,900	0	0	78,900
D 0349-00 Miscellaneous Rev	0.00	6,700	77,500	0	0	0	84,200
D 0410-00 Pub Rec Enterprise	1.00	310,400	640,800	0	0	0	951,200
OT D 0410-00 Pub Rec Enterprise	0.00	0	3,000	62,200	0	0	65,200
D 0496-00 P&R Expendable Tru	2.94	269,600	243,700	0	0	0	513,300
OT D 0496-00 P&R Expendable Tru	0.00	0	0	18,000	0	0	18,000
F 0348-00 Federal Grant	8.38	930,500	306,000	0	0	0	1,236,500
OT F 0348-00 Federal Grant	0.00	0	0	75,000	0	0	75,000
Totals:	109.25	7,821,700	3,624,500	1,741,300	65,000	0	13,252,500

III. Department of Parks & Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB, 340 PRCC(Cont), 340 PRCD(Cont)

Bill Number & Chapter: H718 (Ch. 32), H805 (Ch. 282)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,712,100	2,360,400	411,700	1,705,000	0	0
Dedicated	6,921,600	2,490,600	7,682,800	4,138,500	4,138,500	4,138,500
Federal	818,300	464,700	1,108,600	1,382,500	1,382,500	1,382,500
Total:	10,452,000	5,315,700	9,203,100	7,226,000	5,521,000	5,521,000
Percent Change:		(49.1%)	73.1%	(21.5%)	(40.0%)	(40.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	232,000	0	0	0	0
Capital Outlay	9,052,000	4,083,700	9,203,100	7,226,000	5,521,000	5,521,000
Trustee/Benefit	1,400,000	1,000,000	0	0	0	0
Total:	10,452,000	5,315,700	9,203,100	7,226,000	5,521,000	5,521,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	0	2,100,000	755,000	2,855,000	
Reappropriations	0.00	411,700	5,582,800	353,600	6,348,100	
FY 2004 Total Appropriation	0.00	411,700	7,682,800	1,108,600	9,203,100	
Removal of One-Time Expenditures	0.00	(411,700)	(7,682,800)	(1,108,600)	(9,203,100)	
FY 2005 Base	0.00	0	0	0	0	
Replacement Items	0.00	0	783,500	177,500	961,000	
FY 2005 Maintenance (MCO)	0.00	0	783,500	177,500	961,000	
4. Site Planning and Feasibility Studies	0.00	0	250,000	85,000	335,000	
5. Major Capital Projects	0.00	0	2,605,000	1,120,000	3,725,000	
6. New Eastern Idaho Park	0.00	0	500,000	0	500,000	
FY 2005 Total Appropriation	0.00	0	4,138,500	1,382,500	5,521,000	
Change From FY 2004 Original Approp.	0.00	0	2,038,500	627,500	2,666,000	
% Change From FY 2004 Original Approp.			97.1%	83.1%	93.4%	

APPROPRIATION HIGHLIGHTS: Enhancement #4 includes \$45,000 to fund a study to develop a large destination marina at Dworshak Reservoir; \$200,000 for site planning and development of a marina at Heyburn State Park; \$40,000 to develop a master plan for the Thousand Springs Complex; and \$50,000 to develop plans for the Castle Rocks phase two campgrounds. Enhancement #5 includes \$305,000 for camping cabins, yurts and miscellaneous improvements; and \$2,200,000 in park land trust donations for the Old Mission Sacred Encounters project (\$1,200,000), the Bruneau Dunes Science Center, phase two (\$500,000) and the Harriman State Park Welcome Center (\$500,000) and \$1,220,000 in total for federal matching funds. Enhancement #6 provides spending authority from the park land trust fund to allow the IDPR Board to either purchase or lease a suitable parcel of land to develop a new state park to serve eastern Idaho and preserve public access to high priority recreational areas.

LEGISLATIVE INTENT: \$400,000 in General Funds appropriated as a challenge grant for the Bruneau Dunes Science Center was reappropriated for another year in FY 2005.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0243-00 Parks and Recreation	0.00	0	0	240,000	0	0	240,000
OT D 0247-00 Recreational Fuels	0.00	0	0	916,000	0	0	916,000
OT D 0410-00 Pub Rec Enterprise	0.00	0	0	200,000	0	0	200,000
OT D 0496-00 P&R Expendable Tru	0.00	0	0	2,782,500	0	0	2,782,500
OT F 0348-00 Federal Grant	0.00	0	0	1,382,500	0	0	1,382,500
Totals:	0.00	0	0	5,521,000	0	0	5,521,000